# Alberta Tourism

## Annual Report 1990-1991

92-07123/

Alberta
TOURISM

Office of the Minister

424 Legislature Building, Edmonton, Alberta, Canada T5K 2B6 403/427-3162

The Honourable Dr. David J. Carter
Speaker of the Legislative Assembly of Alberta
325 Legislature Building
Edmonton, Alberta
T5K 2B6

Dear Dr. Carter:

I have the honour to submit the annual report of the department of Tourism for the year ending March 31, 1991.

Respectfully submitted,

D. N. Sparrow

Don Sparrow
MINISTER OF TOURISM

Alberta
TOURISM

6th Floor, City Centre, 10155 - 102 Street
Edmonton, Alberta, Canada T5J 4L6
Phone 403/427-4368 Fax 403/2852

Office of the Deputy Minister

The Honourable Don Sparrow
Minister of Tourism
424 Legislature Building
Edmonton, Alberta
T5K 2B6

Dear Sir:
I take pleasure in submitting the department's annual report for the fiscal year ended March 31, 1991.

Respectfully submitted,

Bernard F. Campbell
DEPUTY MINISTER

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# Minister's Message

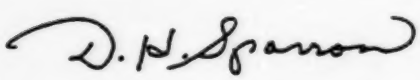
The 1990-91 fiscal year offered a true test of the character of Alberta's tourism industry. Despite the realities of a global recession and escalating tensions in the Middle East that recently erupted into a major war, the tourism industry in this province held its own.

We look ahead to the 1991-92 fiscal year with the knowledge that while times are tough – the excellent teamwork between private industry and government will serve as the catalyst for the future success of tourism in Alberta.

The wheels have been set in motion for a new strategy: Tourism 2000: A Vision for the Future. As Minister of Tourism, I look forward to the ideas and direction that will come from the members of all parts of the industry as a result of this strategy.

And, while we anticipate the beginning of a recovery from the recession during the 1991-92 fiscal year, the reality is that we cannot immediately expect a dramatic rebound in the global economy which so directly influences tourism in Alberta. We must remain confident in the solid foundation on which Alberta's tourism industry is built – trusting this foundation to keep us steady until we feel the response of the recovery we all know is coming.

Please take some time to read through this 1990-91 Annual Report for Alberta Tourism. You will gain insight into the many challenges that Alberta Tourism staff faced throughout the year. I thank them for their hard work and dedication to the people of this province.



Don Sparrow, Minister
MINISTER OF TOURISM

# Department Executives

**Minister**
Honourable Don Sparrow

**Deputy Minister**
Bernard F. Campbell

**Corporate Development Division**
*Assistant Deputy Minister* – Peter C. Crerar
*Director, Strategic Planning* – Neil Taylor
*Director, Human Resources* – Neil Murray
*Director, Corporate Communications* – Kathie Konarzewski
*Director, Finance and Administration* – Robert Turner

**Planning Division**
*Assistant Deputy Minister* – William Warren
*Director, Destination Planning* – Louise McGillivray
*Director, Community Services* – Don Syrnyk
*Director, Generator Planning* – Rick Siddle

**Industry and Business Development Division**
*Assistant Deputy Minister* – Jim Engel
*Director, Business Development* – Bruce Wilson
*Director, Canada/Alberta Tourism Agreement* – Vacant
*Director, Industry Services* – Marty Slater

**Community Tourism Action Program**
*Manager* – Mary-Jo Romaniuk

**Marketing Division**
*Assistant Deputy Minister* – John Zylstra
*Director, Marketing Planning* – Barry Salter
*Director, Sales and Promotions* – Don Smithson
*Director, Advertising* – Randy Cronin
*Director, Meetings Marketing/International Liaison* – Doug Lane
*Director, Vacation Planning* – Gerrit Halbersma
*Director, Public Relations* – Paul Leeder
*Senior Marketing Advisor* – Vacant

**Alberta Tourism Education Council**
*Chairman* – Brian Evans, MLA Banff-Cochrane
*Executive Director* – Susan Dowler

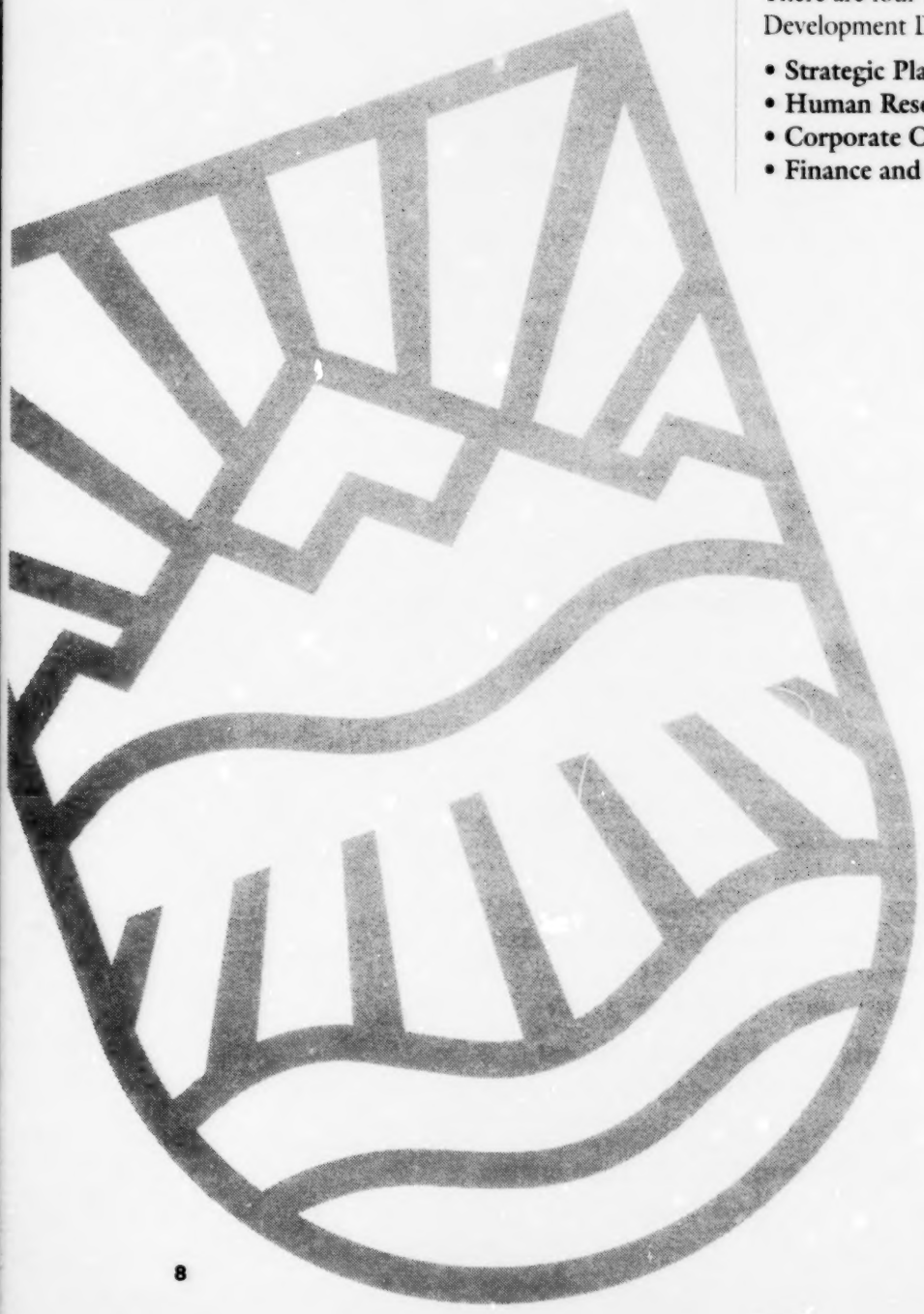
**Commissioner General for Trade and Tourism**
Dr. Horst A. Schmid

# Corporate Development Division

The Corporate Development Division leads in the positioning, communicating and managing of a corporate framework from which Alberta's tourism industry can strategically plan for economic growth.

There are four branches of the Corporate Development Division:

- **Strategic Planning Branch**
- **Human Resources Branch**
- **Corporate Communications Branch**
- **Finance and Administration Branch**



# Strategic Planning Branch

The Strategic Planning Branch is responsible for leading and coordinating the development of corporate strategy, policy and research. In the 1990-91 fiscal year the Branch continued work on the department's strategic planning process, provided input on a wide variety of tourism-related issues and policies, and undertook several major research studies. These activities were all aimed at positioning tourism as a major contributor to the provincial economy and ensuring the creation of a policy and programming environment conducive to the long-term economic growth of the tourism industry in Alberta.

The Strategic Planning Branch continued to facilitate and monitor the strategic planning process within the department. Activities included doing the second-annual situation analysis to identify short and long-term political, economic and social trends that impact the tourism industry.

The Branch acted as secretariat for the Western Tourism Ministers Group. This group is made up of tourism ministers from Alberta, British Columbia, Saskatchewan and Manitoba. They meet at least annually to explore issues of common concern to the four western provinces and to pursue cooperative initiatives of benefit to western Canada's tourism industry. In the 1990-91 fiscal year, the Western Tourism Ministers Group focused on cooperative tourism marketing, tourism industry standards and certification, and assessment of federal initiatives in the tourism sector.

The Branch also participated in the review and development of tourism proposals and initiatives arising from the work of the Pacific Northwest Economic Region (PNER). This organization is made up of legislators from five states and two provinces in the Pacific Northwest and its objective is to promote regional cooperation.

The Strategic Planning Branch consists of two units:

- Policy and Strategy Unit
- Research and Analysis Unit

### Policy and Strategy Unit

In the 1990-91 fiscal year, the Policy and Strategy Unit began organizing the development of a new provincial tourism strategy for Alberta. The new strategy will provide a guide and suggested course of action for the development of Alberta's tourism industry to the end of the decade and is intended to replace the 1985 Position and Policy Statement on Tourism. As part of its organizational efforts, the Unit developed a public participation process to help guide the strategy's formulation. Public meetings are planned for the fall and winter of 1991-92, with release of the strategy in the summer of 1992.

The Unit also undertook the first phase of the Tourism Impact Monitoring Survey. The survey is intended to canvass the views of Albertans on a variety of tourism awareness and development issues. In the 1990-91 fiscal year, the Unit developed and tested the survey methodology and questionnaire. The survey is scheduled to be conducted in the fall of 1991.

The Unit also participated in the development and review of policies and issues in several areas including opportunities for, and constraints to, increasing visitation from the Pacific Rim, air and passenger rail service, tourism and the environment, foreign investment, taxation, and the use of crown lands for tourism purposes. The Unit presented briefings and position papers on these issues to the minister and deputy minister.

**Research and Analysis Unit**

The Research and Analysis Unit was involved in two major travel surveys in the1990-91 fiscal year: the 1990 Non-Resident Travel Exit Survey; and the 1991 Resident Travel Survey.

The objective of the Non-Resident Travel Exit Survey, conducted over the course of the 1990 calendar year, was to collect information from out-of-province visitors as they left Alberta. Information gathered was grouped into three major categories:

- volume and value of tourism and travel to Alberta and its fourteen tourism zones
- trip and traveller characteristics
- trends in travel demand and consumption

Over 18,000 interviews were conducted and analysis of the survey data was underway early in 1991. Publication of the surveys results is tentatively scheduled for the fall of 1991.

A similar survey of Albertans' travel and expenditure patterns – The Resident Travel Survey – began in January 1991. The survey, to be conducted throughout 1991, will supplement the information collected in the Non-Resident Travel Exit Survey and will result in the largest data base of travel-related information on Alberta ever assembled.

In addition to the travel surveys, the Research and Analysis Unit started research on the market potential of Texas and on the growth potential of Alberta's meetings market. The Unit also worked closely with the Marketing Division on evaluating its campaigns and determining new markets.

The Unit assumed a major role in the preparation of the department's second situation analysis and responded to a number of tourism statistical enquiries from the industry, other government departments and the general public. Monthly information on tourism research was distributed to industry partners and the public through the publication of Alberta Tourism Pulse and Hotline.

## Human Resources Branch

The Human Resources Branch is responsible for the co-ordination and corporate management of the department's personnel resources. This branch is also instrumental in influencing future directions of human resource management. The activities of the branch are designed to enhance the use of human resources in order to assist managers in achieving corporate goals.

The branch provides the department with information and advice in the areas of policy development, staffing, job classification, compensation and benefits administration, performance management and appraisal, employee relations, occupational health and safety, staff training and development, and career development.

During the 1990-91 fiscal year, an employee survey was developed, conducted, and the findings reviewed. The Branch also designed and successfully delivered workshops aimed at the specific needs of department staff. In response to government-wide initiatives on women's issues the branch took a lead role in forming a Women's Committee to address concerns and provide various programs on issues relating to women in government. Training of Branch staff was initiated in anticipation of the new cross government program for on-line payroll and personnel information.

As of March 31, 1991, a total of 188 permanent, full-time positions existed within the department.

## Corporate Communications Branch

Corporate Communications Branch is responsible for the development and implementation of communications strategies that challenge those involved in tourism in Alberta to become partners in creating a competitive industry that significantly contributes to the province's economic growth. The Branch identifies external and internal communication needs, creates communication plans and provides the tools and skills necessary to meet communications objectives.

The Corporate Communications team is made up of two units:

- Corporate Positioning Unit
- Public Awareness Unit

### Corporate Positioning Unit

The activities of the Corporate Positioning Unit include preparing news releases, speeches, briefing materials, articles, correspondence, reports and providing ongoing liaison with the Alberta media. During 1990-91 the Unit prepared and implemented communication strategies for a wide range of projects. A major responsibility was the handling of issues management for the department.

Unit staff planned and coordinated department participation in numerous conferences and trade shows.

### Public Awareness Unit

Supervision of all print, graphic design and audio visual requirements for the department is managed by the Public Awareness Unit. The Unit continued to promote Alberta Tourism's new corporate identity to ensure its proper use in all department material.

Staff provided ongoing assistance, consultation and communication services to every division of the department. Principal client groups included the Industry Services Branch, Community Services Branch and the Tourism Industry Association of Alberta through the Community Tourism Action Program.

Communications support was provided to the Alberta Tourism Education Council (ATEC), including assistance with the council newsletter, the publication of six sets of occupational standards and preparation of the ATEC annual report.

With the launch of the Alberta Best program in the fall of 1990, the Unit assumed the responsibility for production of collateral material, a video, display, slide presentations and promotional items.

The Unit also managed print material for the new Market Planning Skills Program.

## Finance and Administration Branch

The Finance and Administration Branch coordinates and enhances the corporate management of the department's financial information systems and administrative resources through the provision of planning and support services.

Activities are carried out through the following units:

- Financial Services
- Systems and Computing
- Administrative Services
- Distribution Centre
- Library

### Financial Services Unit

Financial Services is responsible for providing sound fiscal policy, financial administrative support and advisory services in the management of the department's financial resources. The Unit develops, implements and maintains accounting and financial systems as well as departmental policies and procedures. This is done to ensure operational procedures comply with the Financial Administration Act and other government legislation and policies. The Unit applies the department's financial management principles to all programs and activities and also provides administrative and support services in the areas of financial planning and financial operations.

- **Financial Planning**

This area prepares annual estimates of expenditures for all programs within the jurisdiction of the department. The area monitors expenditures in relation to authorized budget levels, provides financial guidance and is responsible for fixed-asset management.

During 1990-91, the area continued to maintain two financial information systems designed to assist department managers with financial decision making during the budget preparation cycle and when forecasting expenditures in relation to budget authority.

• **Financial Operations**

The Financial Operations area provides centralized accounting services to the department. This includes the development and implementation of the accounting and financial policies and procedures required to ensure compliance with legislation as well as government and department financial management systems. Area staff provide support and consulting services with respect to expenditure, revenue and fund accounting, financial systems development and contracts and grants administration. The area is also responsible for the preparation and maintenance of financial records, reports and statements, as well as the processing of invoices, expense claims and grants.

Two projects utilizing the Revolving Fund came on-stream in 1990-91. Financial statements were produced for both the Revolving Fund and Tourism Education Fund. The first draft of a contracts administration manual was also completed by the end of the fiscal year.

### Systems and Computing Unit

During 1990-91 the Systems and Computing Unit continued to transfer some applications to desktop systems with the implementation of workstations for the Strategic Planning Branch and some senior management. Personal computers were also installed at the Alberta Tourism Education Council and the Calgary business office. The operating system on the department's mini computer was changed to improve the reliability of the network and to ensure the integrity of the databases in the event of a breakdown.

The Branch acquired and evaluated the software required to distribute department data bases to the workstations. This distribution will start in the coming year.

### Administrative Services

During the fiscal year, major areas of responsibility for Administrative Services included the department mail room, distribution centre, purchasing area and all aspects of accommodation.

### Distribution Centre

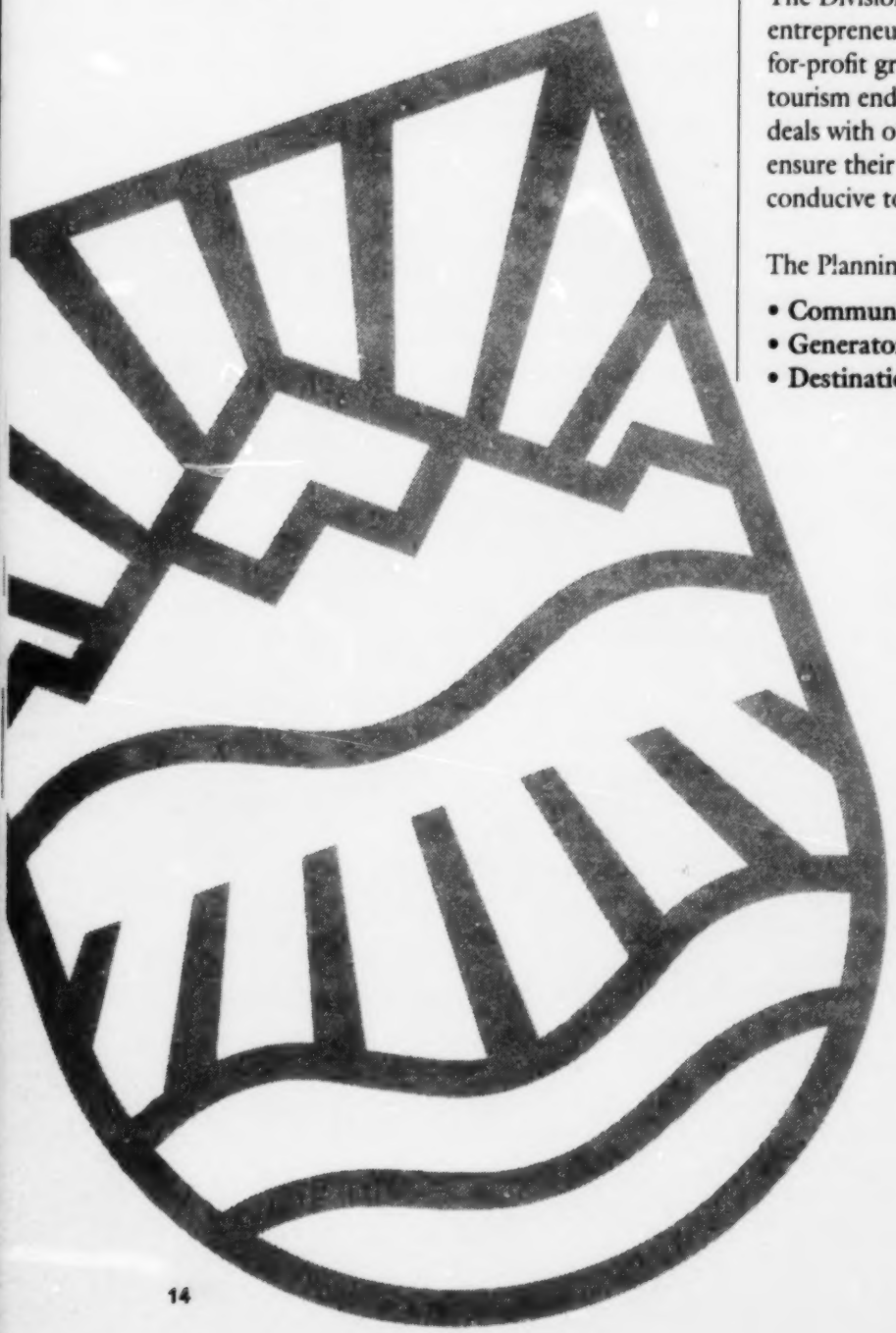
The distribution centre handled 127,624 individual and 5,104 bulk requests for Alberta Tourism publications during 1990-91.

### Library

The library continued to provide information resources to support department research, program, and policy making needs. Private industry, tourism consultants, communities, members of the public, and students of post-secondary educational institutions also made use of library resources. Services provided included the acquisition of books and periodical materials, the organization of information to ensure accessibility and the provision of a reference service.

In 1990-91, the library automated the process of labelling books and periodicals.

# Planning Division



The Planning Division is responsible for identifying and assessing international, national, regional and community-based tourism opportunities which will strengthen and diversify the Alberta economy.

The Division works closely with private-sector entrepreneurs, municipal governments and not-for-profit groups to initiate and achieve various tourism endeavors. In addition, the Division deals with other departments and agencies to ensure their programs and regulations are conducive to tourism development.

The Planning Division consists of three branches:

- **Community Services Branch**
- **Generator Planning Branch**
- **Destination Planning Branch**

## Community Services Branch

The Community Services Branch offers ongoing counselling and assistance to help communities realize their tourism potential. The overall goal of the Branch is to build a solid tourism foundation in Alberta at the community and regional levels. Assistance given to communities enhances local and regional tourism initiatives and increases the overall provincial tourism base.

The Branch is responsible for administering the Community Tourism Action Plan Program, which was officially launched in 1987. Through assistance offered by the Branch, communities identify tourism assets and concerns, and develop goals and objectives to improve their local tourism industry.

During the 1990-91 fiscal year, the Branch provided counselling to 80 Alberta communities interested in initiating or completing their Community Tourism Action Plans. As a result, 75 communities completed and registered their plans with Alberta Tourism, entitling them to apply to the Community Tourism Action Program for funding of the capital development projects identified in their plans.

The Branch assisted development of a regional tourism initiative in the Lesser Slave Lake area. This co-operative effort by 15 communities will provide the Lesser Slave Lake region with a comprehensive Regional Tourism Action Plan aimed at establishing the region as an attractive tourist destination for Albertans and other visitors.

The Branch provided consulting services to assist communities in the implementation of tourism action plans. Assistance and counselling included serving on steering committees, meeting with community groups, reviewing progress on implementation of plan objectives, preparing terms of reference for consulting studies and providing information on resources available from Alberta Tourism and other agencies.

During 1990-91, the Branch developed a program of market planning workshops for communities. With Branch assistance communities will now be able to develop integrated marketing plans to continue development begun by their Community Tourism Action Plans. To ensure successful implementation of these marketing plans, the Branch will also provide ongoing counselling and assistance in the areas of advertising, promotions, brochure design, fund-raising and theme development.

The Branch is also responsible for producing and distributing literature which highlights tourism opportunities in the province. During the year, the Branch produced "Tourism Development Network Bulletins" which examine a variety of topics ranging from industrial tours to information/service centres. In addition, the Branch also produced a brochure which describes the services it provides to communities in the area of strategic planning, implementation and marketing.

Branch staff attended several major trade shows and conferences in the province during 1990-91 including the annual conventions of the Alberta Urban Municipalities Association, the Alberta Association of Municipal Districts and Counties, and the Tourism Industry Association of Alberta. Staff members were available for consultation during the various trade and convention shows and provided follow-up assistance as required.

## Generator Planning Branch

The Generator Planning Branch co-ordinates the identification, evaluation and development of nationally and internationally competitive tourism facilities and attractions. These projects should be economically viable, environmentally sensitive, and supported by the local community.

Assistance provided by the Generator Planning Branch may include:

- site identification and evaluation
- project-specific market demand and feasibility studies
- identification, coordination and resolution of development issues, often involving intergovernmental working groups, the public and special interest groups
- advice concerning Environmental Impact Assessment and municipal planning approval requirements for tourism projects
- identification of infrastructure requirements, costs and funding sources
- analysis of the social and economic impacts of major tourism developments

During the 1990-91 fiscal year, the activities of the Branch were focused primarily on the following projects:

- facilitating the evaluation and development planning of the proposed Westcastle, Three Sisters and Createm destination resorts
- investigating and promoting alternative proposals for using steam engine 6060 as a tourism generator
- completing management of a market demand study for the Bow-Canmore area
- assisting the Banff Downtown Enhancement Committee
- reviewing proposed environmental legislation regarding tourism development
- assisting with the formulation of a computer model for estimating the economic impacts of tourism projects

# Destination Planning Branch

The Destination Planning Branch identifies, evaluates and facilitates development of provincial, regional and site-specific tourism opportunities. The goal of the Branch is to increase the number and range of tourism products and destinations in the province. The Branch is also responsible for ensuring tourism destinations are developed through an integrated planning process.

The Branch has two principal program areas:

- Regional Planning Unit
- Facility Planning Unit

### Regional Planning Unit

During the 1990-91 fiscal year, the Regional Planning Unit continued to identify and evaluate significant potential tourism opportunities in key regions of Alberta.

The Unit is responsible for coordinating the Bow-Canmore Tourism Development Framework. This framework will allow the Unit to examine issues and provide information and guidance for public and private sector tourism development decisions. It will also allow for the coordination of overall government involvement in tourism development in the area. The framework was initiated in conjunction with a number of government departments as well as the Calgary Regional Planning Commission, local municipalities and the private sector. As part of the framework, the Unit completed two studies during this fiscal year. These studies included an Environmental Issues Analysis and a Market Demand Study. A Visual Impact Assessment study was also begun.

Two Destination Resort Plans (DRPs) were completed in 1990-91. The Foothills DRP and Lakeland DRP. These studies identify existing and potential tourism opportunities within specific regions of Alberta.

The Unit continued to initiate and participate in other studies which contribute to the planning and development of tourism opportunities throughout the province. Studies completed include the *Red Deer River Scenic Corridor Transportation Route, Commercial Recreation and Tourism Opportunities in Northern Alberta*, and involvement in publication of a *Wildlife Viewing Guide for Alberta*. In addition, the Unit undertook project management responsibilities for several studies associated with the Canada/Alberta Tourism Agreement. Studies of *the Trail of the Great Bear* and *the David Thompson Mountain Sculpture Complex* were completed. Work on *the Rocky Mountain National Parks Utilization Study (Phase II)* was also begun.

The Unit continued to be active in the integrated resource planning program focusing on areas of high tourism potential.

### Facility Planning Unit

The Facility Planning Unit concentrated on two major areas in 1990-91, the Commercial Tourism and Recreation Leasing (CTRL) process for lease applications on Crown lands, and requests for assistance from private sector proponents, not-for-profit groups, and municipalities in the planning, design and development of new tourist facilities.

Through the CTRL process, the Unit handled 31 proposals in the 1990-91 fiscal year. Proponents were assisted in preparing lease applications and detailed information packages, as well as in fulfilling the conditions required by the government to obtain a Crown land lease. The Unit assumed an advocacy role for applicants with other government agencies, municipal authorities and potential funding sources. In the case of other government agencies, advocacy included representing Alberta Tourism on the CTRL Implementation Task Force, the Kananaskis Country Interdepartmental Committee, and the Accord Task Force for Tourism and Recreation with Alberta Forestry, Lands and Wildlife.

The Unit also responded to many requests for support from private sector, not-for-profit groups, and municipalities. Services provided included professional counselling on project feasibility, critical path analysis of various development proposals and assistance in resolving land planning and development approval issues. To assist proponents, the Unit cost-shared studies on groundwater availability, historical resource impact assessments, the viability of new cabin developments in the province and the feasibility of developing a major tourist attraction west of the city of Edmonton. The Unit also took an active role in providing professional consultative services to a number of heritage and nature interpretation projects including the Beaverhill Lake Waterfowl Centre, Atlas Coal Mine, MedAlta Potteries, The Crossing at Red Deer and the Fort Edmonton Park Tourism Opportunities Study.

In support of both CTRL applicants and other private sector and not-for-profit projects the unit provided mapping services and developed preliminary site designs and cost estimates for a number of golf resorts, campgrounds, recreational vehicle parks, nature interpretation centres and vacation resorts.

# Industry and Business Development Division

The Industry and Business Development Division was created to encourage profitable tourism growth and investment. Its role is to help strengthen the professionalism, self-reliance and maturity of the Alberta tourism industry.

The Division is composed of three branches:

- **Business Development Branch**
- **Canada/Alberta Tourism Agreement**
- **Industry Services Branch**

## Business Development Branch

The Business Development Branch provides advice and assistance on tourism business ventures to improve the profitability of existing operators and assist new businesses in establishing a viable operation. The Branch provides a one-window service to fast-track the needs of tourism investors, developers and operators.

Branch services are offered through regional offices in Calgary and Edmonton. Staff in the regional offices provide business and investment counselling to all areas of the province.

In 1990-91 the Branch offices assisted 222 client projects with a total value of over $2.9 billion.

The Branch undertook the preparation of a Tourism Development Handbook and a Business Planning Guide to help simplify the inquiry and counselling process. Working links with key lenders, financial intermediaries, industrial players and investors were established in primary business centres and rural communities throughout Alberta.

Staff shared expertise in seminars and provided advice to various provincial funding and industry committees. Detailed financial examinations of a number of proposed tourism development projects were undertaken in support of investment and financing requests. A regularly updated inventory of projects is maintained by the Branch to provide a reporting and assignment focus for new activity in the tourism development sector.

The Branch continued its teamwork with other government departments and agencies to provide assistance with funding, necessary approvals and the provision of information for tourism proponents.

The Branch hosted exhibits at a number of business fairs, association meetings, and investment symposiums.

## Canada/Alberta Tourism Agreement

On May 13, 1985, the Government of Canada and the Province of Alberta signed the Canada/Alberta Tourism Agreement. A total of $56.3 million was provided by the two levels of government to stimulate private sector investment in the development and marketing of tourism resources in Alberta.

At the conclusion of the agreement on March 31, 1990, all of the funding had been allocated to approved, eligible applicants from the private sector and tourism related organizations. Announcements have been made on 475 projects in the areas of capital development, marketing, training, and research.

The primary objective of the agreement was to enhance Alberta's stature as a major, year-round international tourist destination. Incentives through the program are expected to improve the quality and competitiveness of Alberta's tourism industry, as well as raise employment levels, income and tourism expenditures.

# Industry Services Branch

Industry Services Branch features three primary areas of activity.

- Tourism Awareness Unit
- Service Excellence Unit
- Product Excellence Unit

### Tourism Awareness Unit

The Tourism Awareness Unit initiated planning and research activities aimed at developing a province-wide tourism awareness strategy. The Unit's objective is to enhance Albertans' knowledge, attitudes and actions in favour of tourists and in favour of the growth and development of the tourism industry in Alberta.

Working in conjunction with industry, a research and development plan was initiated for the first phase of these awareness activities. It is known as the awareness component of the ALBERTA BEST program.

The objectives of the ALBERTA BEST awareness component are:

- to increase the level of hospitality that all Albertans demonstrate to visitors
- to increase motivation and commitment to service excellence among the tourism industry

The Unit was also responsible for coordinating the provincial committee for National Tourism Awareness Week and for the development and implementation of a variety of awareness initiatives during that week.

### Service Excellence Unit

The Service Excellence Unit continued to promote and deliver the customer relations training seminar "Surprise, You're in Tourism" and travel information counsellor training until November, 1990. A total of 155 workshops were presented to 2178 front-line hospitality industry employees throughout the province.

Also during the 1990-91 fiscal year, industry and government worked in partnership to complete the development of a new service excellence training program.

A new program, ALBERTA BEST, was designed to help ensure that every visitor to Alberta receives the highest levels of hospitality and service. Through staff and management seminars, the program suggests methods through which tourism industry professionals can make a difference to visitors' experiences. The program focuses on developing the skills and positive attitude necessary for providing excellent service.

While the Unit manages the overall training program component of ALBERTA BEST, seminars are delivered through sponsoring communities or private sector businesses that act as Host Organizations.

Businesses that have trained 60 per cent of their staff and managers will receive an ALBERTA BEST decal to display to visitors. The decal is symbolic of the business' commitment to training staff and management to provide quality service.

Between October 22, 1990 (the launch date of the ALBERTA BEST program) and March 31, 1991, 30 seminars were held for 606 participants with 23 Host Organizations offering seminars.

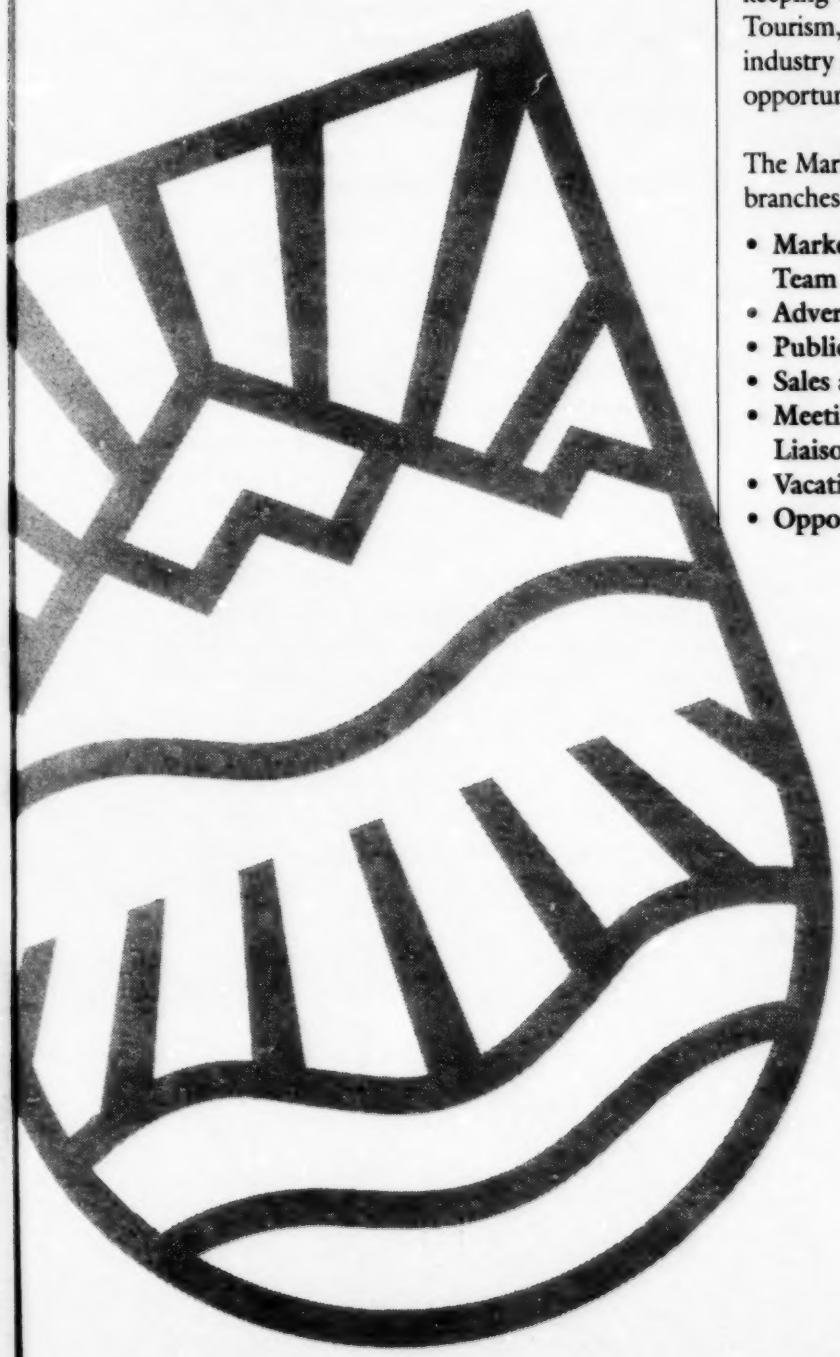
### Product Excellence Unit

The Product Excellence Unit in co-operation with the tourism industry, initiated research into the development of an industry-wide strategy for product quality enhancement. Additional quality enhancement support activities include the Alberta Tourism Housekeeping Awards Program, mediation of consumer complaints and liaison with tourism associations on specific issues affecting the industry.

The Unit continued the following funding programs:

- the Travel Alberta Zone Assistance Program, which provides financial assistance for offices of the 14 tourism zones of the Tourism Industry Association of Alberta
- the Senior Citizens Tourism Employment Grants Program which enables municipalities and community organizations to employ senior citizens for a variety of tourism-related zone projects
- the Travel Alberta Scholarship Program, which provided 30 scholarships of $500. to students enroled in post-secondary tourism and hospitality programs in Alberta.

# Marketing Division



During the 1990-91 fiscal year, the Marketing Division continued to pursue activities in support of the Alberta Government's initiative for regional economic diversification.

In partnership with the private sector and in keeping with the primary mandate of Alberta Tourism, the Marketing Division assisted industry in making the most of tourism business opportunities through a full range of services.

The Marketing Division is made up of seven branches:

- **Marketing Planning Branch**
  **Team Tourism Program**
- **Advertising Branch**
- **Public Relations Branch**
- **Sales and Promotions Branch**
- **Meetings Marketing/International Liaison Branch**
- **Vacation Planning Branch**
- **Opportunity Marketing Branch**

## Marketing Planning Branch

**Planning and Program Development**
The Marketing Planning Branch has continued to strategically position the tourism industry of Alberta and its products in the marketplace to improve the return on marketing investment.

Market analysis, global trends, government policy and industry input are incorporated in the development of short- and long-term marketing strategies. Albertans in the tourism industry must agree to work together as members of a tourism marketing team. As one partner of the tourism marketing team, the Marketing Planning Branch has produced the 1991-1992 Marketing Activities Book and Calendar and has initiated the development of a strategic marketing plan for tourism in Alberta.

Recent primary market research conducted by Alberta Tourism and selected studies completed by other agencies have been highlighted in the 1991-1992 Marketing Activities Book and Calendar. Included in the document are summaries of the Division's marketing activities, market intelligence by geographic market, and opportunities for Alberta in these marketplaces.

The development of a Strategic Marketing Plan for tourism in Alberta has set the framework and process that tourism partners in Alberta can individually and collectively follow to plan their marketing activities over the next five years.

**Joint Marketing Accords**

Joint Marketing Accords were identified and programs developed to complement the Division's strategic direction. Programs initiated include the Japan advertising co-op, the United Kingdom advertising co-op and negotiations with Tourism Canada regarding the Western Economic Partnership Agreement. Future partners and programs were cultivated on an on-going basis.

## Team Tourism Program

The Team Tourism Program is a joint government/private sector marketing program designed to help industry market tourism destinations on a regional, national and international basis. The program will provide a total of $20 million in matched funds to the private sector, local government and community groups over a five-year period from April, 1988 to March, 1993.

By the end of the 1990-91 fiscal year, approximately $11.5 million in Team Tourism funding was approved for projects involving both the tourism association zones and private operators.

Funded by Alberta Lotteries, Team Tourism is directly administered by the Tourism Industry Association of Alberta, in association with Alberta Tourism.

# Advertising Branch

The Advertising Branch carried out a number of programs enhancing Alberta Tourism's marketing efforts in key North American and overseas markets.

### "Alberta, in all her majesty" Campaigns

Advertising and direct marketing strategies for 1990-91 focused on developing consumer awareness and interest in Alberta as an attractive destination for leisure and business travel. Advertising material continued to highlight the "Alberta, in all her majesty" theme throughout the western U.S. and Ontario markets.

### Advertising Campaigns

The Branch coordinated two major advertising campaigns in 1990-91, one aimed at attracting spring, summer and fall travellers and the other geared toward positioning Alberta as an inviting winter/ski destination. The winter campaign was a co-operative effort involving private-sector partners in the promotion of the province's primary mountain ski resorts. The winter/ski promotion was called "Treasures of the Rockies." Both campaigns were tied into a comprehensive consumer literature fulfilment program which ensured that everyone who requested information received a comprehensive package to help them plan their vacation.

### Direct Marketing

For the first time, Alberta Tourism used direct marketing as a means of reaching selected audiences in long haul markets. Two direct marketing programs were conducted in the Ontario market in 1990-91. One was aimed at generating interest in Alberta as a spring and summer destination while the other promoted the province as an appealing ski destination. The latter was a co-operative effort of the Rocky Mountain ski areas in conjunction with a major Canadian tour packager.

In support of work being done by Meetings Marketing, the Branch laid the groundwork for a program targeted at U.S. association executives which involved the development of a unique site-invitation box program. The program is a self-contained information package that includes an invitation for executives to come explore Alberta first hand. This program is scheduled to be implemented over the next three years.

### "Canada's West" Advertising Co-ops

In addition to North American advertising programs, the Advertising Branch coordinated Alberta Tourism's participation in two major Canada's West advertising co-ops in partnership with B.C. The co-op in Japan consisted of spring and winter/ski campaigns targeted at both consumer and trade audiences. Major partners included Canadian Airlines and Tourism Canada. Another co-op, aimed at the United Kingdom consumer market, involved participation with a number of tour wholesalers and promoted shoulder season and winter/ski vacation packages to Western Canada.

# Public Relations Branch

The Public Relations Branch is responsible for meeting the Marketing Division's communication needs.

The Branch is divided into three units geared toward providing collateral support, media relations and events-marketing services. It focuses on designing and executing a range of public relations activities aimed at the various audiences of the Marketing Division.

### Literature and Collateral Support

The Branch's ongoing literature program included the production of the Discovering Alberta guide, Alberta Winter Vacationer's guide, Adventures in Alberta guide, Touring Through Alberta guide, Alberta Road Map, Japanese and English International Sales Kits, Dinoventure publication, Pacific Asia Travel Association support materials, Group Tour Manual and additional marketing tools and videos.

### Photo/Film Library

The Branch is also responsible for the operation of the Alberta Tourism Photo/ Film Library which maintains a large photographic collection of professional images and audio-visual material for use by the media, tourism-related industries and other government departments.

### Media Relations

Increasing the recognition of Alberta as a tourism destination in primary and growth markets is achieved through a pro-active media relations program. An increase in the number of editorial/broadcast placements for Alberta during 1990-91 was achieved largely through several program components including press trips, familiarization tours, media mailings, press releases, editorial targeting, media information requests and media marketplace representation. The increase was also achieved through coordinated interviews between the private and public sector and the media.

### Events Marketing

Marketing Alberta as a four-season tourism destination is achieved through innovative, high-scale events and promotions that establish the image and awareness of the province in the world marketplace. Events Marketing staff coordinate major events involving the private sector and various levels of government, and attract attention through international media exposure. The program works with the Media Relations Unit to effectively communicate Alberta's product and potential.

# Sales and Promotion Branch

The Sales and Promotion Branch contributes to tourism revenues within Alberta through the development and implementation of travel trade and consumer-targeted sales and promotion activities.

Three units of Sales and Promotion operations undertook a number of tourism promotions in the Canadian, American and International market sectors. Some of these promotions included:

| Canada | | |
|---|---|---|
| Toronto Sportsman Show | March | 1991 |
| Warren Miller Ski Movie Promotion (various centres) | October | 1991 |
| Toronto Ski Show | October | 1989 |

| United States | | |
|---|---|---|
| Huddle West | August | 1990 |
| National Tour Association | November | 1990 |
| American Airlines Vacation Supermarket | February | 1991 |
| American Airlines Spring Sales Blitz | May | 1990 |
| Chicago Metro Ski Council | June | 1990 |
| American Bus Association Marketplace | December | 1990 |
| Alberta/Montana Product Development Fams | June | 1990 |
| Delta Airlines 1990 Summer Ski Shows | Aug.-Sept. | 1990 |
| 1990 Alberta Marketplace | October | 1990 |
| Pacific Northwest Ski Promotion | March | 1990 |

| International | | |
|---|---|---|
| Canada's West Travel Agent Newsletter, (Japan quarterly) | | |
| Rendez-Vous Canada, Ottawa | May | 1990 |
| Sales Mission, Tokyo | Aug.-Sept. | 1990 |
| World Travel Mart, United Kingdom | November | 1990 |
| Coroboree, Australia | January | 1991 |
| Canada's West Marketplace, Banff | January | 1991 |
| Canada Calling, New Zealand | January | 1990 |
| Atelier Canada, Paris | December | 1990 |
| Kanata, Japan | November | 1990 |
| PATA, Edmonton | April | 1990 |
| Canadian Showcase, Korea | October | 1990 |
| KOTFA, Korea | August | 1990 |
| World Travel Fair | December | 1990 |

# Meetings Marketing/International Liaison Branch

Meetings Marketing/International Liaison Branch coordinates the delivery of Alberta Tourism's integrated marketing plan to Alberta field offices, other provincial and federal departments, the private sector and potential tourism clientele.

Working in partnership with the Alberta meetings industry, the Branch heightened awareness of Alberta to attract conferences, congresses, meetings, and conventions to the province's tourism venues and convention facilities. In addition, the Branch continued to develop programs and influence pre and post convention travel.

### International Liaison Unit

Alberta Tourism has foreign offices located in London, Tokyo and Los Angeles and contract offices in New York, Chicago, Washington and Geneva.

This Unit coordinated liaison between Alberta Tourism, its foreign offices, and other government departments to increase provincial tourism revenue.

### International Office Activities

The Alberta Tourism Los Angeles office continued to serve its key markets of California, Arizona and Nevada.

A highlight of the fiscal year was the continuation of the Alberta Seniors Host Program featuring Alberta senior citizens marketing the province's tourism assets to United States retirement communities.

The Los Angeles office also participated in major mall promotions and travel shows. A portable display of Mount Allen helped promote Alberta's winter products and a dinosaur display promoted the province as a year-round destination.

The London office continued to supply the United Kingdom and European markets with a variety of services to the consumer, media, and trade partners. It also coordinated assorted marketing activities, including the World Travel Market, Atelier Canada-Paris, Tour-Amsterdam, and Canada's West Marketplace.

The Tokyo office strengthened Alberta's tourism market position by building on Japan's positive awareness of Alberta as a friendly and hospitable, world-class destination.

Department offices in Washington, New York, Chicago and Geneva continued to position Alberta as a prime location for meetings and conventions.

### Meetings Marketing Strategies

During 1990-91, Meetings Marketing continued to build upon the unique Alberta Meetings Marketing Team (AMMT) strategy, designed to achieve the highest possible level of awareness in new and existing markets. Members included representatives from Alberta Tourism, Edmonton Convention and Tourism Authority, Calgary Tourist and Convention Bureau, Edmonton Convention Centre and Calgary Convention Centre.

### Site Visitation Program

Numerous site visits and inspections were held in co-operation with the province's meeting industry to showcase Alberta as a potential meeting and convention destination. In total, 200 association executives, corporate meeting planners and incentive buyers from key target markets in the United States and overseas participated in visitations which led to a higher percentage of bookings.

*Banff Springs Conference Centre Opening*

A major focus for the Branch was the opening of the Banff Springs Conference Centre. Of 400 clients invited to the opening, the Branch coordinated the attendance of 48 select corporate, association and incentive planners and influencers from the U.S. and overseas. The Branch completed a review that showed that 12 meetings and incentive travel groups had been booked by the 48 clients in the six months following the Conference Centre Opening. The direct economic benefit to Alberta from these meetings and travel groups is in excess of $4.7 million – that's a return on investment of more than $117 for every dollar spent by Alberta Tourism to coordinate the attendance of the 48 clients.

## Vacation Planning Branch

The Vacation Planning Branch operates Travel Information Centres (TICs) at major entry points to the province. As well, the Branch offers a toll-free travel product information service accessible across continental North America, and a travel literature distribution program for key tourism outlets in all major markets.

### Vacation Counselling Unit

Pre-trip planning services are provided through a network of 25 toll-free telephone lines serving Edmonton, Alberta, Canada and the U.S.

During the 1990-91 fiscal year, vacation counselling staff handled 175,838 telephone requests for personal vacation information (a 14 per cent increase over 1989). In addition, the Unit received 55,260 written requests for information, a 25 per cent increase over 1989-90. The Unit also mailed out 128,814 packages of travel literature.

### Travel Information Centres

A network of 11 Travel Information Centres located on Alberta's border points and at specific highway locations continued to provide on-site vacation planning services. During the 1990-91 fiscal year, the centres, staffed by four permanent and 44 seasonal employees, handled approximately 447,895 visitors.

## Opportunity Marketing Branch

The Branch assisted in the coordination of the largest, best attended, and most successful Pacific Asia Travel Association (PATA) Travel Mart ever. Over 1100 delegates from 50 countries participated in this April event which was held for the first time in North America. In addition, the Branch was involved in the program planning of the 1990 Alliance of Canadian Travel Associations (ACTA) Conference and International Travel Mart held in May.

## Community Tourism Action Plan Program

The Community Tourism Action Program, which is administered by the Tourism Industry Association of Alberta (TIAALTA), offers financial assistance for tourism-related capital development projects. Alberta Lotteries provides funding for the program which assists Alberta communities in developing their own unique tourist attractions. The program expires March 31, 1993.

During the 1990-91 fiscal year, the program provided grants of $6.7 million to 255 applicants for projects valued at $31.5 million. To date, 421 applicants have received grants of over $10.9 million for projects valued at $49.5 million. For every Alberta Lottery dollar invested in the program, the private sector, not-for-profit groups and Alberta municipalities are investing an additional $3.52.

The program relies on individual communities to select projects for funding. TIAALTA staff review applications to ensure each project complies with all program criteria, is endorsed by the municipality and included in the Community Tourism Action Plan, is a capital development project, has significant tourism potential and consists of viable ongoing operations. Program staff assist communities and potential applicants in determining the eligibility of specified projects, completing applications, selecting various alternatives and in establishing a community selection and review process for applications.

## Office of the Commissioner General for Trade and Tourism

The Commissioner General supports the Minister of Tourism by promoting the province as a tourist destination in Germany, Austria, Switzerland, Italy, and South America.

The contact network of tourism wholesalers and tour and incentive operators as well as airlines and government and related tourism offices in Germany, Austria and Switzerland grew substantially, from 284 to 473 in 1990-91. Continued efforts at contacting over 500 travel journalists resulted in hundreds of stories and photographs about Alberta appearing in newspapers and magazines throughout Italy and the German speaking countries of Europe.

Air Canada, Canadian Airlines and Lufthansa again co-operated with the highly successful Alberta familiarization tour program. Through the program, tours were organized for 156 incentive tour operators, travel agents, airline officials, and tourism wholesalers. Along with these 156 travel influencers, 68 travel journalists came to Alberta. During these familiarization tours, special emphasis was placed on circle tours, package tours, specific destinations, and the downhill skiing available within Alberta.

Promoting downhill skiing in Alberta is one of the primary goals of the office. As a result several agencies in German speaking countries expressed interest in this opportunity. Based on a "script" from our office, a television special on downhill skiing in Alberta was shown on German television.

As a result of the familiarization tours for travel media, two other one-hour television specials about Alberta were shown in prime-time (Sunday at 7pm) in the German-speaking countries of Europe.

Staff from this office provided assistance to Alberta's private sector representatives attending the world's largest international tourism exhibition, ITB Berlin. Among the many successes that resulted from ITB Berlin was one Alberta tour operator who earned the opportunity to arrange holidays within Alberta for the 11 million member German Motor Association.

The Consul General's office for Canada in San Paulo, Brazil, encouraged five Brazilian journalists to come to Alberta on a guided exploration of Alberta. Numerous stories about Alberta subsequently appeared in major Brazilian media. An operator in Banff reported that over 200 tourists from Brazil mentioned that they came to Alberta because of the media exposure created by the office.

Germany, Austria, Switzerland, Italy and South America represent major travel markets. In total they generate more than $40 billion in international travel expenditures. The goal of the Office of the Commissioner General for Trade and Tourism is to continually increase Alberta's share of this tourism potential.

## Alberta Tourism Education Council

The Alberta Tourism Education Council (ATEC), completed its fourth year of operation in 1990-91. Established in April, 1987, ATEC focuses on three key priorities:

- Developing standards and certification for Alberta's tourism/hospitality industry
- Enhancing professionalism and industry image
- Stimulation of development and enhancement of education and training programs

Working on a contractual basis with the Saskatchewan Department of Economic Development and Tourism, the ATEC development team created standards for the occupations of Events Coordinator, Catering Functions Supervisor, Catering Functions Manager and Kitchen Helper. ATEC also coordinated the Alberta industry validation of standards for the occupation of Room Attendant which were developed by Hospitality Newfoundland and Labrador. Working on a contractual basis with the Pacific Rim Institute of Tourism, The ATEC development team produced standards for the occupation of Supervisor of Lift Operations.

ATEC also worked closely with officials of the Canada/Alberta Tourism Agreement to provide input to occupational standards developed by various training sources who received funding through Program Four – Training and Professional Development.

Certification for tourism occupations was introduced in June, 1990. The occupations of Food and Beverage Server, Bartender, Maitre d', Host/Hostess, Sales Manager and Director of Sales and Marketing were the first to be opened for certification in Alberta.

ATEC continued to work with members of the Tourism Industry Standards and Certification Committee to strengthen important links with other provincial, territorial, public and private sector agencies involved in tourism education and training. This ongoing liaison resulted in the validation of Standards at a national level for the occupation of Food and Beverage Server.

A Memorandum of Understanding on Tourism Industry Standards and Certification was signed by the Ministers of Tourism in Manitoba, Saskatchewan, Alberta, and British Columbia in May, 1990. Representatives from all four provinces began to explore viable means of achieving inter-provincial co-operation in the development of Standards and Certification for the tourism industry. The four provinces also assessed the implementation of other initiatives aimed at stimulating the growth and development of the tourism labor force in Western Canada.

Based on recommendations provided by the Council's Program Review Committee, $3 million was approved through Program Four of the Canada/Alberta Tourism Agreement to stimulate the design and development of tourism education and training initiatives.

The Council continued to provide assistance to the Tourism Industry Association of Alberta in the development of a province-wide program of tourism career awareness. Field testing of the program is scheduled to begin in June, 1991 and formal implementation will occur in September, 1991. This program will provide secondary school students with information on career opportunities in Alberta's tourism/ hospitality industry.

The Council coordinated significant industry input to the design and development of initiatives such as the Alberta Best program, the Server Intervention Program of the Alberta Solicitor General and a tourism course curriculum for secondary school students being developed by Alberta Education. Field testing is slated to begin in September, 1991.

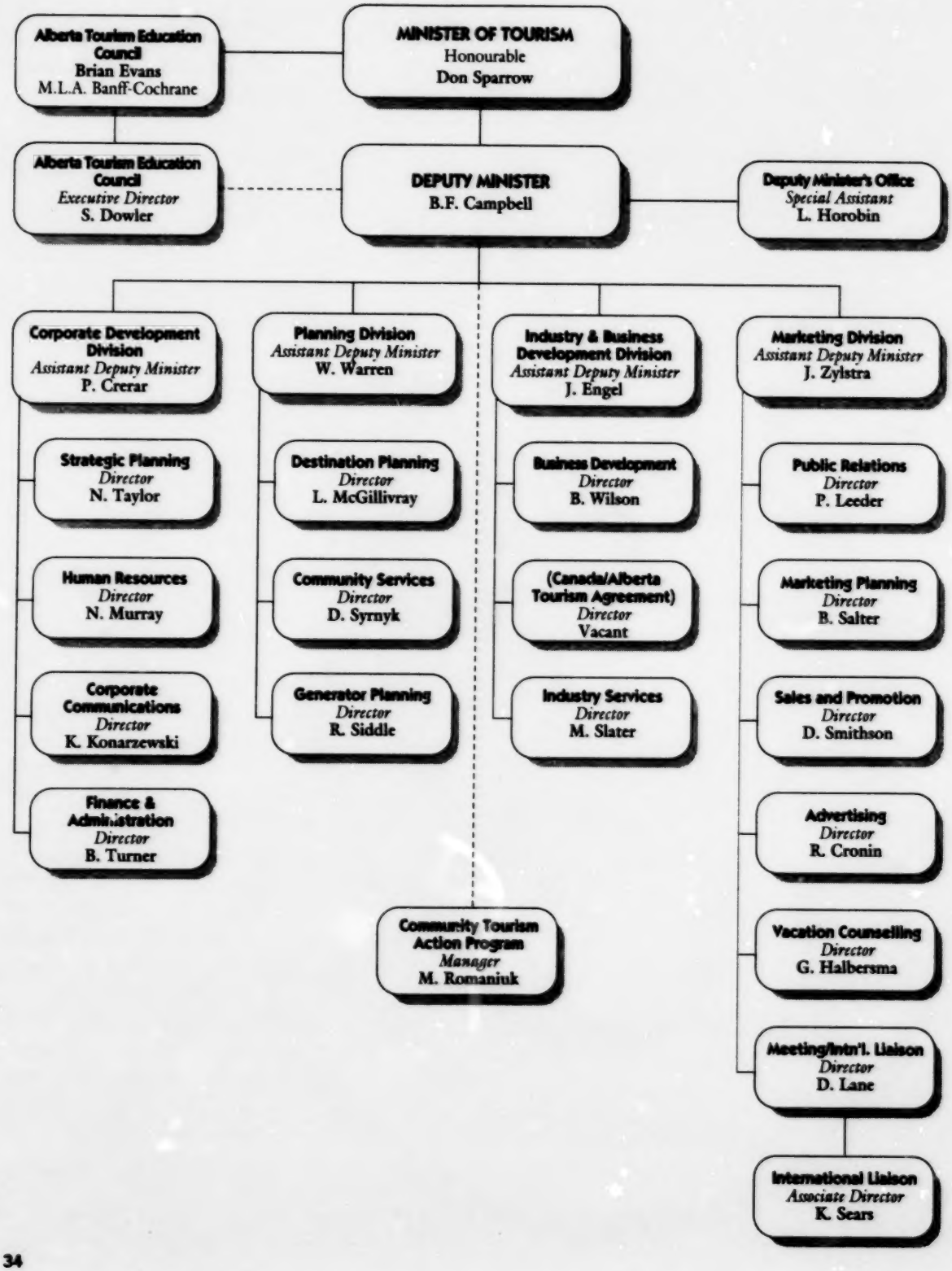
The library of audio-visual materials made available through the Hospitality Resource Centre was expanded and enhanced to keep pace with the growing industry demand for this service.

Publications such as the quarterly newsletter enabled the Council to effectively promote tourism career opportunities and related education and training to a broad range of individuals and organizations.

# Appendix

# ALBERTA TOURISM

*1990-1991 Organization Chart*



## 1990 - 1991

# Alberta Tourism Statement of Expenditures

for the year ended March 31, 1991

| 1990-91 | Estimate | Approved Transfers and Special Warrants | Total Authorized Funds | Expenditure Actual 1990-91 | Expenditure Actual 1989-90 |
|---|---|---|---|---|---|
| **VOTE 1** | | | | | |
| **Departmental Support Services** | $ 5,732,020 | – | $ 5,732,020 | $ 5,507,317 | $ 5,078,448 |
| **VOTE 2** | | | | | |
| **Tourism Planning, Development & Marketing** | | | | | |
| Planning | $ 2,381,510 | $ 403,167 | $ 2,784,677 | $ 2,468,131 | $ 1,777,339 |
| Industry and Business Development | 6,087,540 | (1,096,587) | 4,990,953 | 4,337,037 | 3,710,440 |
| Marketing | 13,015,770 | 421,000 | 13,436,770 | 13,202,211 | 12,914,527 |
| Canada/Alberta Tourism Agreement | 3,786,960 | 7,949,820 | 11,736,780 | 11,702,082 | 6,473,246 |
| **Total Vote 2** | **$25,271,780** | **$7,677,400** | **$32,949,180** | **$31,709,461** | **$24,875,552** |
| **VOTE 3** | | | | | |
| **Tourism Education and Training** | $ 805,200 | – | $ 805,200 | $ 798,506 | $ 781,447 |
| **DEPARTMENT TOTAL** | **$31,809,000** | **$7,677,400** | **$39,486,400** | **$38,015,284** | **$30,735,447** |

UNAUDITED

**Statement of Expenditures for the year ended March 31, 1991** *continued from page 35*

| 1990-91 | Estimate | Approved Transfers and Special Warrants | Total Authorized Funds | Expenditure Actual 1990-91 | Expenditure Actual 1989-90 |
|---|---|---|---|---|---|
| **Vote 1** | | | | | |
| **Departmental Support Services** | | | | | |
| Minister's Office | $ 309,540 | $ 15,000 | $ 324,540 | $ 309,044 | $ 275,210 |
| Deputy Minister's Office | 327,040 | 8,000 | 335,040 | 331,136 | 311,904 |
| Corporate Development | 2,515,700 | (71,000) | 2,444,700 | 2,290,150 | 1,890,937 |
| Finance and Administration | 2,579,740 | 48,000 | 2,627,740 | 2,576,987 | 2,600,397 |
| **TOTAL VOTE 1** | **$ 5,732,020** | **-** | **$ 5,732,020** | **$ 5,507,317** | **$ 5,078,448** |
| **Vote 2** | | | | | |
| **Tourism Planning, Development & Marketing** | | | | | |
| **Planning** | | | | | |
| Assistant Deputy Minister's Office | $ 296,810 | $ (43,170) | $ 253,640 | $ 223,557 | $ 223,653 |
| Destination Planning | 1,105,000 | 167 | 1,105,167 | 1,028,418 | 657,112 |
| Community Services | 494,410 | 236,170 | 730,580 | 620,990 | 632,034 |
| Generator Planning | 485,290 | 210,000 | 695,290 | 595,166 | 264,540 |
| **TOTAL** | **$ 2,381,510** | **$ 403,167** | **$ 2,784,677** | **$ 2,468,131** | **$ 1,777,339** |
| **Industry and Business Development** | | | | | |
| Assistant Deputy Minister's Office | $ 243,900 | $ (5,580) | $ 238,320 | $ 156,662 | $ 130,433 |
| Business Growth and Investment | 1,188,530 | (158,750) | 1,029,780 | 911,043 | 894,226 |
| Community Tourism Action Program – Admin. | 291,600 | (172,310) | 119,290 | 69,351 | 207,208 |
| Regional Generator Development | 2,185,070 | (1,011,040) | 1,174,030 | 969,055 | 336,267 |
| Industry Organization and Development | 688,000 | 80,000 | 768,000 | 765,957 | 886,436 |
| Industry Services Delivery | 1,490,440 | 171,093 | 1,661,533 | 1,464,969 | 1,255,870 |
| **TOTAL** | **$ 6,087,540** | **$ (1,096,587)** | **$ 4,990,953** | **$ 4,337,037** | **$ 3,710,440** |
| **Marketing** | | | | | |
| Assistant Deputy Minister's Office | $ 1,048,510 | $ 166,890 | $ 1,215,400 | $ 955,800 | $ 855,188 |
| Marketing Planning | 2,054,430 | (200,000) | 1,854,430 | 1,767,237 | 837,078 |
| Team Tourism Administration | 260,150 | 72,280 | 332,430 | 327,317 | 423,463 |
| Meeting/International Liaison | 1,663,910 | 186,250 | 1,850,160 | 1,764,773 | 1,337,327 |
| Sales and Promotion | 1,806,490 | (5,000) | 1,801,490 | 1,915,848 | 1,926,878 |
| Vacation Planning | 1,386,300 | 124,080 | 1,510,380 | 1,268,385 | 1,172,448 |
| Advertising | 2,981,080 | (91,000) | 2,890,080 | 3,050,122 | 3,908,515 |
| Public Relations | 1,646,150 | 140,000 | 1,786,150 | 1,956,479 | 2,238,780 |
| Commissioner General for Trade & Tourism | 168,750 | 27,500 | 196,250 | 196,250 | 214,850 |
| **TOTAL** | **$13,015,770** | **$ 421,000** | **$13,436,770** | **$13,202,211** | **$12,914,527** |
| **Canada/Alberta Tourism Agreement** | | | | | |
| Adminstrative Support | $ 457,750 | $ 90,470 | $ 548,220 | $ 372,566 | $ 443,182 |
| Facility and Product Development | 1,396,000 | 3,934,900 | 5,330,900 | 4,666,011 | 3,288,882 |
| Alpine Ski Facility Development | 100,170 | 2,332,920 | 2,433,090 | 3,594,373 | 193,994 |
| Market Development | 1,413,280 | 99,250 | 1,512,530 | 974,899 | 1,336,256 |
| Training and Professional Development | 13,980 | 1,259,640 | 1,273,620 | 774,563 | 147,155 |
| Industry and Community Support | 167,950 | 55,450 | 223,400 | 174,331 | 348,877 |
| Analysis and Evaluation | 237,830 | 177,190 | 415,020 | 1,145,339 | 714,900 |
| **TOTAL** | **$ 3,786,960** | **$ 7,949,820** | **$11,736,780** | **$11,702,082** | **$ 6,473,246** |
| **TOTAL VOTE 2** | **$25,271,780** | **$ 7,677,400** | **$32,949,180** | **$31,709,461** | **$24,875,552** |
| **Vote 3** | | | | | |
| **Tourism Education and Training** | | | | | |
| Tourism Education Council Operations | $ 356,480 | - | $ 356,480 | $ 353,731 | $ 304,915 |
| Standards Development | 316,020 | - | 316,020 | 316,233 | 476,532 |
| Employee Certification | 132,700 | - | 132,700 | 128,542 | - |
| **Total Vote 3** | **$ 805,200** | **-** | **$ 805,200** | **$ 798,506** | **$ 781,447** |
| **DEPARTMENT TOTAL** | **$31,809,000** | **$ 7,677,400** | **$39,486,400** | **$38,015,284** | **$30,735,447** |

UNAUDITED